

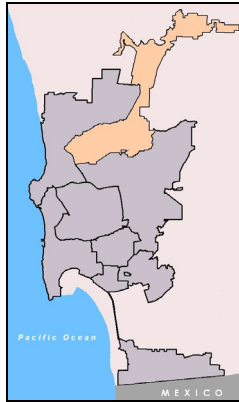
Park & Recreation

Other Parks

29-756.0 Camino Ruiz Neighborhood Park - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing an approximately ten-acre neighborhood park located south of Penasquitos Canyon at the north end of the Camino Ruiz Extension, and for the associated Environmental Impact Report. This project also includes an approximately 600-foot park access road, six-inch water main line, comfort station, parking lot and other park amenities. All ten acres are useable. CIP 29-652.0, Camino Ruiz Neighborhood Park - Acquisition, provided for the acquisition of this park property.

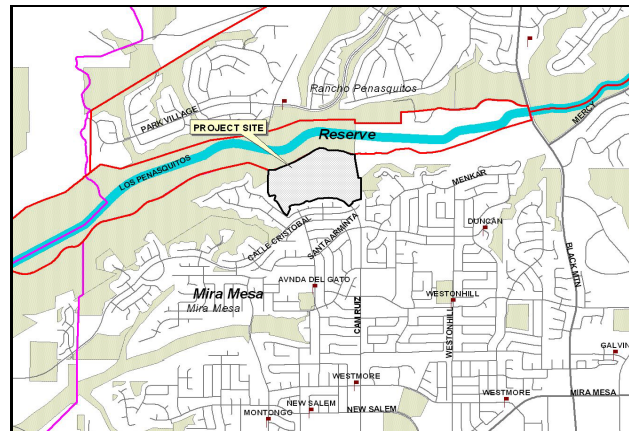
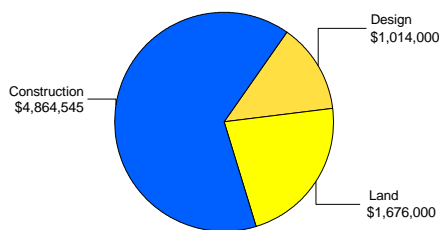
Justification: This project accommodates facilities benefit planning for ultimate build-out of the Mira Mesa Community. The City's Progress Guide and General Plan standards indicate the need for a neighborhood park in this area to serve future residents.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999. Acquisition of land for environmental mitigation was also scheduled to begin in Fiscal Year 1999. Construction is scheduled to begin in Fiscal Year 2005. Scheduling is contingent upon acquisition of the site, and upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	1,134,321	6,420,224					
Total	1,134,321	6,420,224					
Work Codes	DL	CDL					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							7,554,545
Total							7,554,545
Work Codes							

Contact: Hossein Motamani

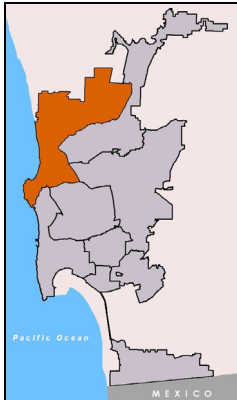
E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation
Other Parks
29-573.0 Canyonside Drainage

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project will provide for construction of drainage improvements at Canyonside Neighborhood Park.

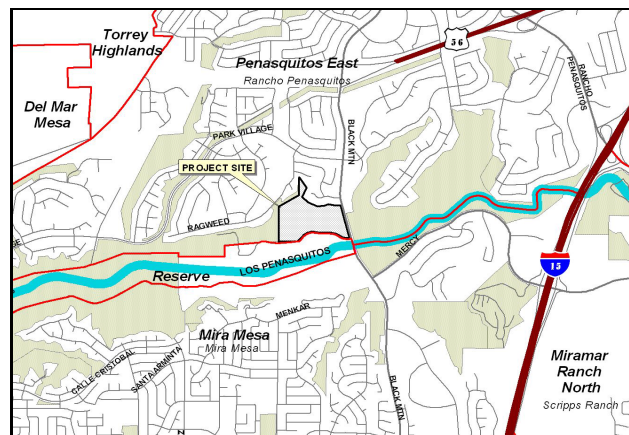
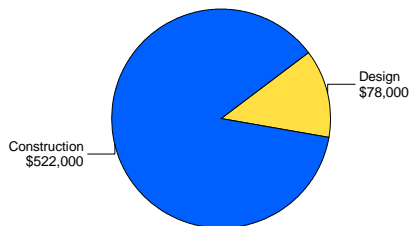
Justification: This project will correct drainage that is negatively impacting recreational amenities and reducing the usability of two ballfields.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004, and will be completed when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	100,000						
DEV PE	67,856	32,144					
Unidentified Funding				400,000			
Total	167,856	32,144		400,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							100,000
DEV PE							100,000
Unidentified Funding							400,000
Total							600,000
Work Codes							

Contact: Hossein Motamani

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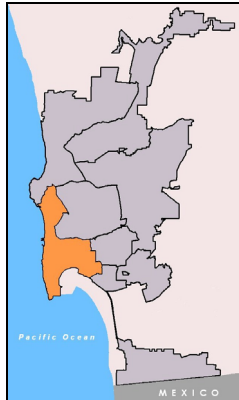
Park & Recreation

Other Parks

29-532.0 Capehart Open Space Park - Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for developing approximately six acres of open space to accommodate leash-free dogs. A portion of the funding is for right-of-way improvements adjacent to Capehart Park. These improvements are funded by TransNet in the amount of \$35,000, and are budgeted in CIP 52-715.9, Capehart Open Space Park - Sidewalk, in the Transportation Department.

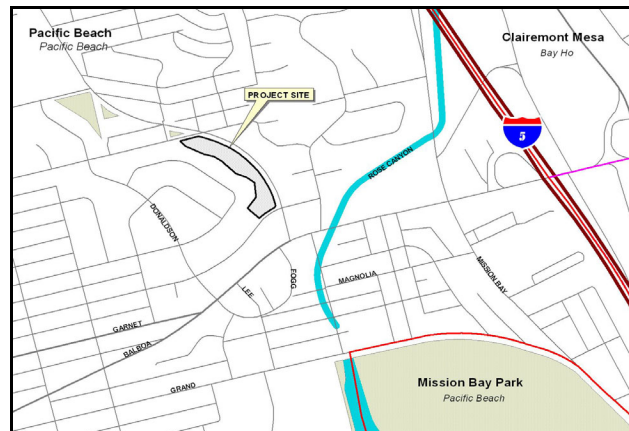
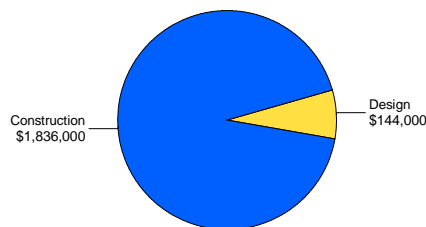
Justification: Development of this site would provide dog owners an opportunity to exercise their dogs off-leash.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2002. Construction of Phase I is scheduled in Fiscal Year 2003 and will continue in Fiscal Year 2004. Subsequent phases will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	11,000						
CDBG	24,000	254,000					
DIF 17	123,000						
STATE 70	173,334	11,666					
Unidentified Funding				1,383,000			
Total	331,334	265,666		1,383,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							11,000
CDBG							278,000
DIF 17							123,000
STATE 70							185,000
Unidentified Funding							1,383,000
Total							1,980,000
Work Codes							

Contact: Deborah Sharpe

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Phone: 619-525-8261

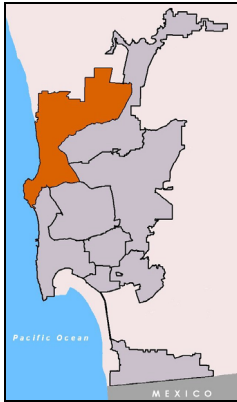
Park & Recreation

Other Parks

29-840.0 Carmel del Mar Neighborhood Park - Play Area Upgrade

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for the upgrade and replacement of playground equipment. New playground equipment will meet state and federal safety and accessibility guidelines.

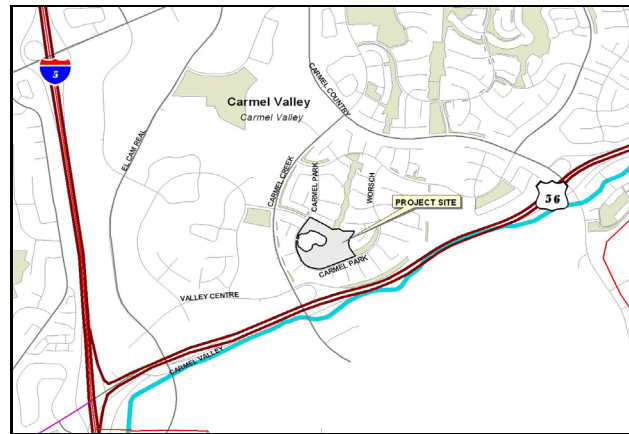
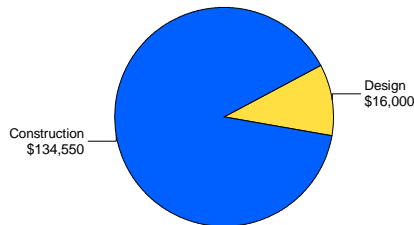
Justification: This project will provide a play area, which is fully compliant with new state safety and accessibility regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 02	41,000						
STATE 65	108,520	1,030					
Total	149,520	1,030					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 02							41,000
STATE 65							109,550
Total							150,550
Work Codes							

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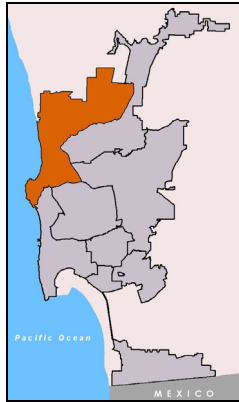
Park & Recreation

Other Parks

29-627.0 Carmel Knolls Renaissance Parks - Neighborhood #1

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a mini-park at the intersection of Carmel Canyon Road and Carmel Knolls Road, which will be approximately five acres in size.

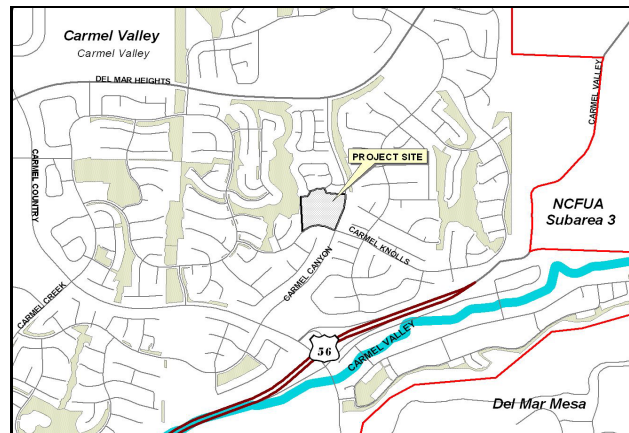
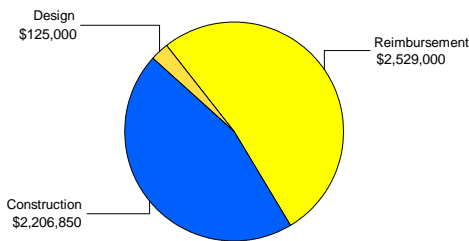
Justification: This project provides for facilities benefit related to development of this community. The community plan for this area projects a resident population of approximately 40,000 upon ultimate build-out.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is completed. This project is in closing stages.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 02	3,611,220	869,630	380,000				
Total	3,611,220	869,630	380,000				
Work Codes	CDR	R	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 02							4,860,850
Total							4,860,850
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

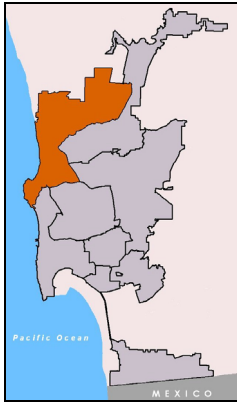
Phone: 619-533-3041

Park & Recreation Other Parks

29-764.0 Carmel Valley Community Park South - Neighborhood #8A

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for acquiring and developing a twenty-acre community park in the southern area of Carmel Valley.

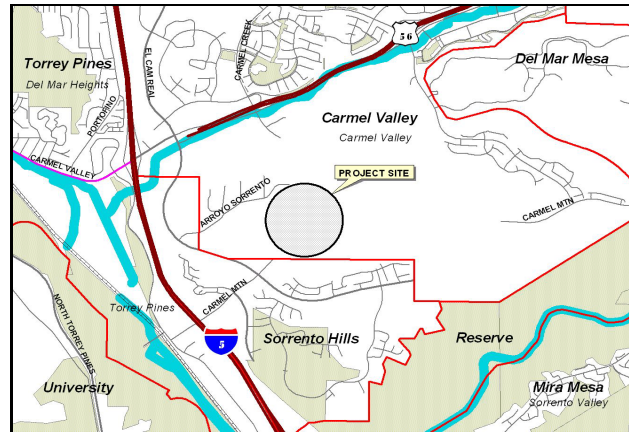
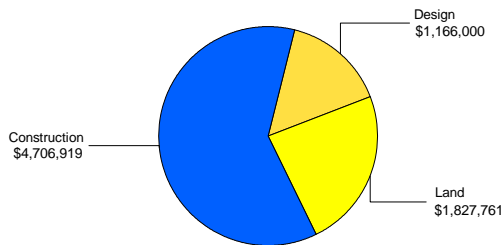
Justification: This project provides for a second community park in the Carmel Valley area south of State Route 56. The City's Progress Guide and General Plan standards indicate that a community park should serve a resident population of approximately 25,000. This facility will satisfy the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled from Fiscal Year 2001 until Fiscal Year 2003. Site grading was complete in Fiscal Year 2002. The schedule of design and construction is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV TR	58,011	1,948,585					
FBA 08	1,769,750	3,574,334	350,000				
Total	1,827,761	5,522,919	350,000				
Work Codes	L	CD	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV TR							2,006,596
FBA 08							5,694,084
Total							7,700,680
Work Codes							

Contact: Mark Marney

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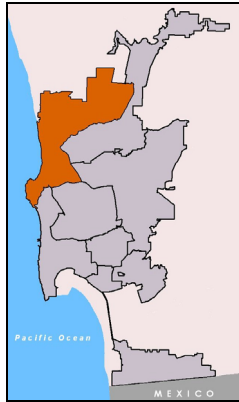
Park & Recreation

Other Parks

29-407.0 Carmel Valley Community Park South - Recreation Building

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a 15,000 square foot recreation building to serve the Sorrento Hills and the Carmel Valley South - Neighborhood 8A - Communities.

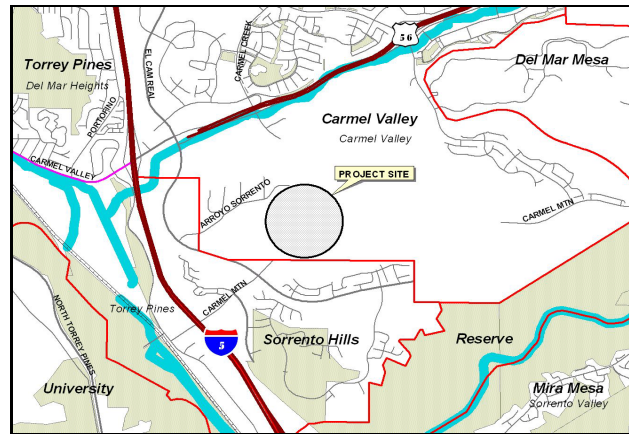
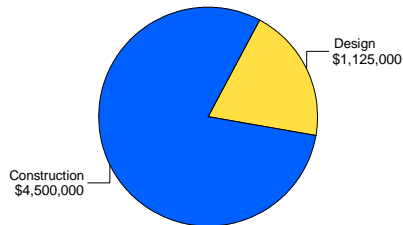
Justification: The community plan indicates the need for community recreation facilities within Neighborhood 8A.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2007. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 08				1,000,000	125,000	3,720,000	
PDIF 12						780,000	
Total				1,000,000	125,000	4,500,000	
Work Codes				D	D	C	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 08							4,845,000
PDIF 12							780,000
Total							5,625,000
Work Codes							

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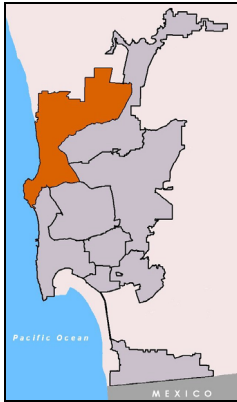
Park & Recreation

Other Parks

29-843.0 Carmel Valley Linear Park - SDG&E Easement

Council District: 1

Community Plan: Carmel Valley



Description: This project will provide for conversion of the network of existing overhead transmission lines to underground lines within a section of the SDG&E easement extending from Torrey Highlands Park to SR-56 and create a pedestrian parkway and trail system.

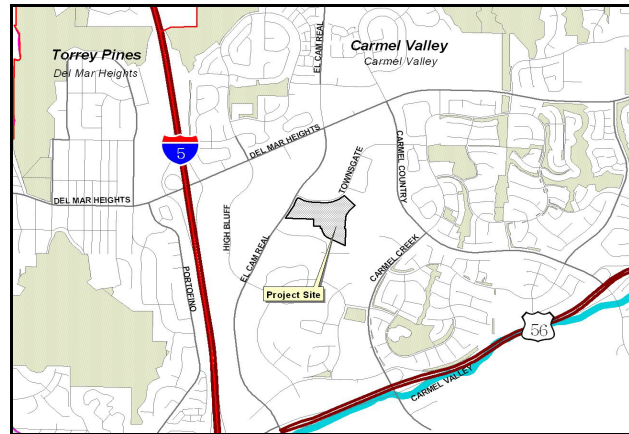
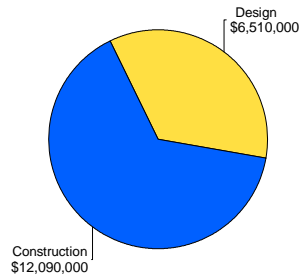
Justification: This project will enhance recreational opportunities for residents in the Carmel Valley Community. This project is consistent with the community plan.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: A preliminary study of this project will begin in Fiscal Year 2004, using continuing appropriations. Design and construction are anticipated for Fiscal Year 2005 through Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 02		436,000		4,214,000	4,650,000	4,650,000	4,650,000
Total		436,000		4,214,000	4,650,000	4,650,000	4,650,000
Work Codes		D		D	CD	C	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 02							18,600,000
Total							18,600,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

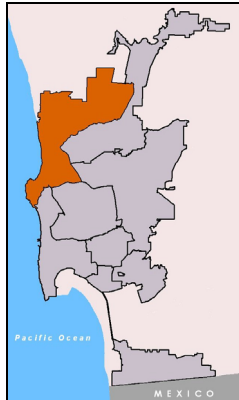
Park & Recreation

Other Parks

29-482.0 Carmel Valley Neighborhood Park - Neighborhood #8

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for acquiring and developing a four-acre neighborhood park. Amenities may include a play area, picnic facilities, open turf area and landscaping.

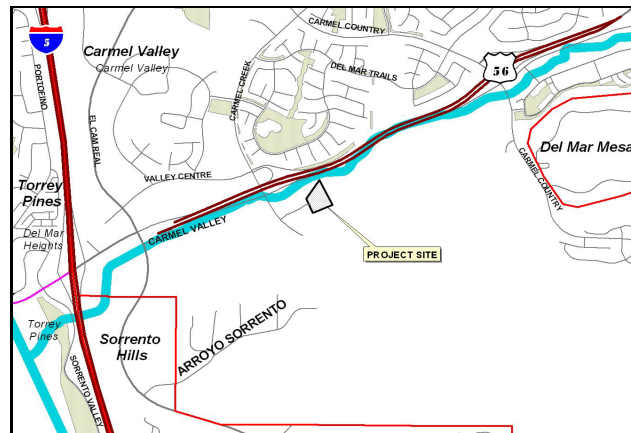
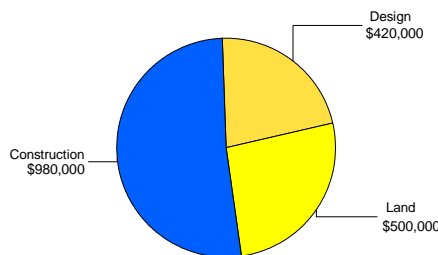
Justification: The City's Progress Guide and General Plan standards require a neighborhood park for every 3,500 to 5,000 residents. This project will satisfy the park needs for that portion of the residents within the Carmel Valley Community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design, and construction are scheduled to begin in Fiscal Year 2005. This schedule is contingent upon the actual rate of development and fees collected within the community.

**Expenditure by Work Code
Project Life**



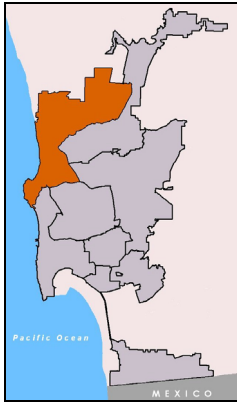
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 08				1,500,000	400,000		
Total				1,500,000	400,000		
Work Codes				CDL	C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 08							1,900,000
Total							1,900,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

29-687.0 Carmel Valley Neighborhood Park #10 - Sage Canyon Elementary School

Council District: 1**Community Plan:** Carmel Valley

Description: This project provides for a seven-acre neighborhood park and a 4.5-acre joint-use area contiguous to a six-acre elementary school within the Carmel Valley Community.

Justification: This project accommodates facilities benefit planning for the ultimate development of this community. Funding for the park development will be provided through a Facilities Benefit Assessment (FBA) and developer contributions.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

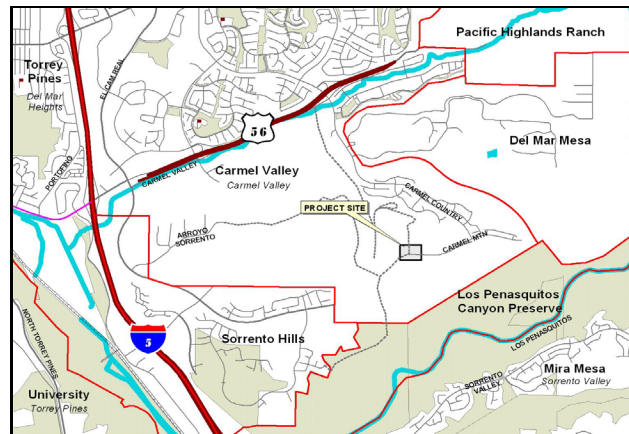
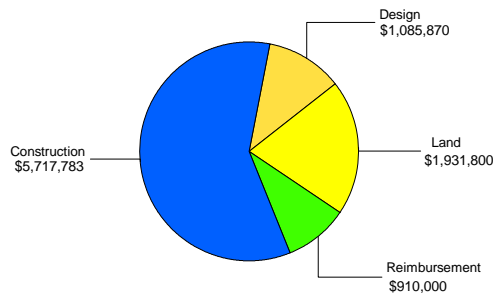
Scheduling: Land acquisition and design were completed in Fiscal Year 2000.

Construction and project closeout will be completed in Fiscal Year 2004.

Reimbursement is scheduled in Fiscal Year 2004. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DMUSD		1,710,000					
FBA 08	6,719,000		1,216,453				
Total	6,719,000	1,710,000	1,216,453				
Work Codes	CDL	C	CR				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DMUSD							1,710,000
FBA 08							7,935,453
Total							9,645,453
Work Codes							

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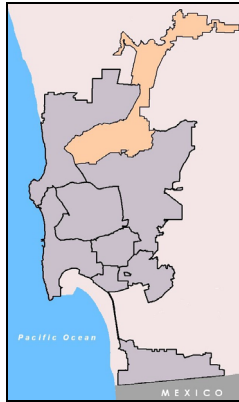
Park & Recreation

Other Parks

29-757.0 Carroll Neighborhood Park - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing an approximately eleven-acre park in the area of the existing Mira Mesa Community Park. The site is north of the park across from New Salem Street. This project also includes half-width street improvements to Westmore Road along the property frontage and a 36-inch storm sewer.

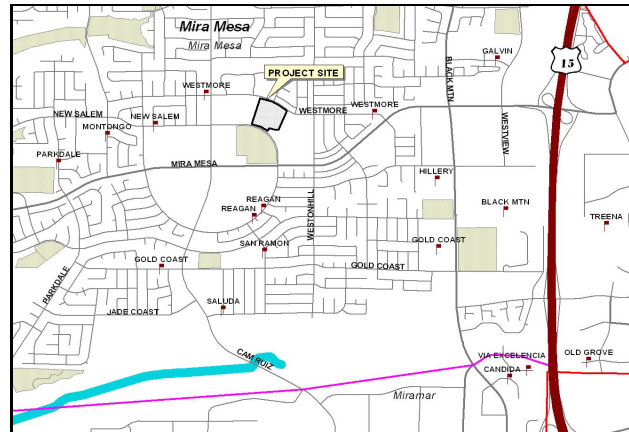
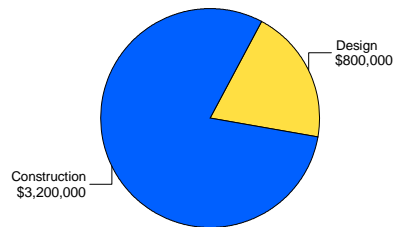
Justification: This project provides for developing supplemental athletic and recreational facilities in the Mira Mesa Community. The area is deficient in park acreage as described in the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design is scheduled to begin in Fiscal Year 2006, with construction in Fiscal Year 2007. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	185,232	4,768			781,030	3,028,970	
Total	185,232	4,768			781,030	3,028,970	
Work Codes	D	D			CD	C	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							4,000,000
Total							4,000,000
Work Codes							

Contact: Mark Marney

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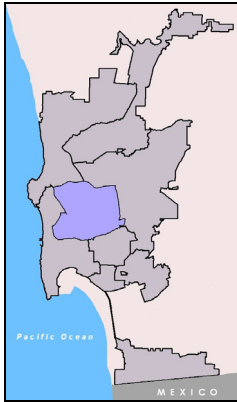
Phone: 619-525-8242

Park & Recreation Other Parks

29-514.0 Carson Elementary School - Joint Use Improvements

Council District: 6

Community Plan: Linda Vista



Description: This project provides for the improvement of approximately 1.6 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops.

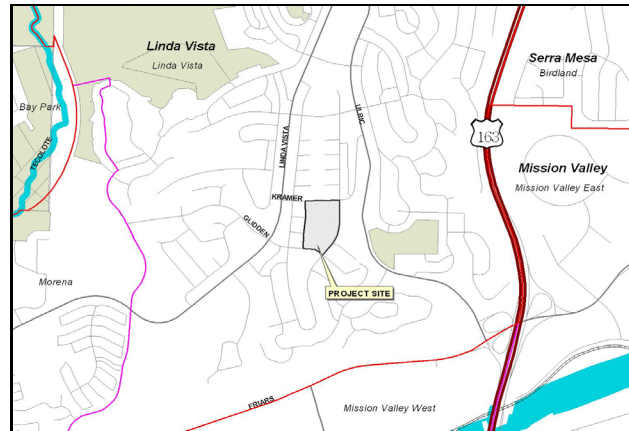
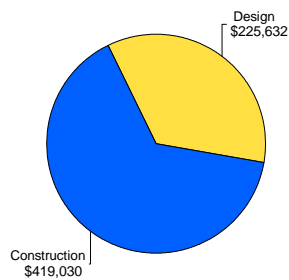
Justification: This project will provide for the athletic and recreation needs of the community of Linda Vista, a community deficient in park land per the City's Progress Guide and General Plan Standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I of the project, to prepare a General Development Plan, was completed in Fiscal Year 2003. Phase II, completion of the construction documents and construction of the project, will be completed when funds are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 07	9,142	858					
Unidentified Funding				634,662			
Total	9,142	858		634,662			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 07							10,000
Unidentified Funding							634,662
Total							644,662
Work Codes							

Contact: Deborah Sharpe

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Phone: 619-525-8261

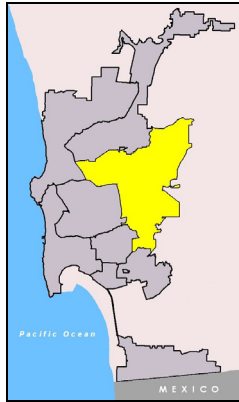
Park & Recreation

Other Parks

29-838.0 Colina del Sol Community Park-Play Area Upgrade

Council District: 7

Community Plan: Mid-City



Description: This project provides for upgrading an existing play area and related facilities to meet new state and federal guidelines for disabled access and safety.

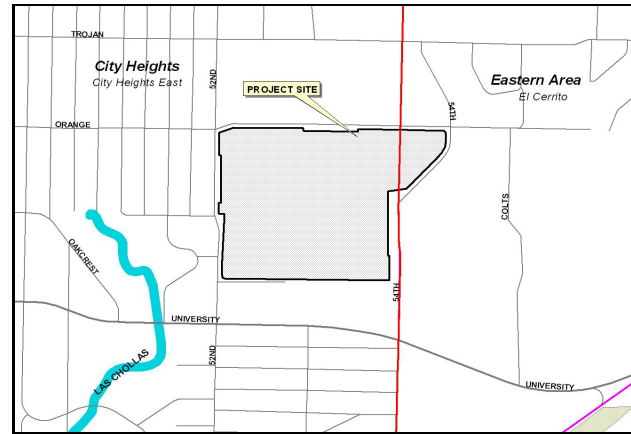
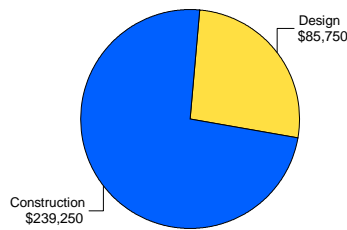
Justification: This project will satisfy a long-standing need within the community to bring the play area into conformance with current state safety regulations and Americans with Disabilities Act (ADA) guidelines, and to enhance the play value for play area users.

Operating Budget Effect: The operating budget effect will be determined after construction is complete.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2003 and will continue in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	245,000	58,000					
Unidentified Funding				22,000			
Total	245,000	58,000		22,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							303,000
Unidentified Funding							22,000
Total							325,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

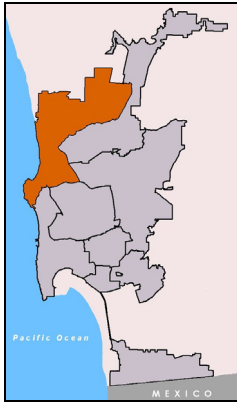
Phone: 619-533-3041

Park & Recreation Other Parks

29-617.0 Del Mar Mesa Multiple Species Conservation Program Land Acquisition

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for land acquisition in the Del Mar Mesa community planning area for the Multiple Species Conservation Program.

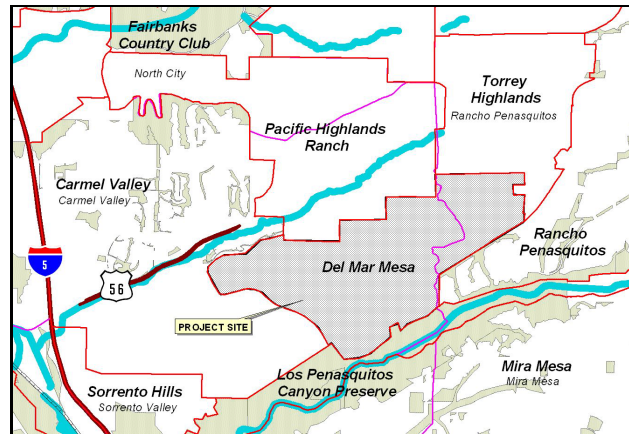
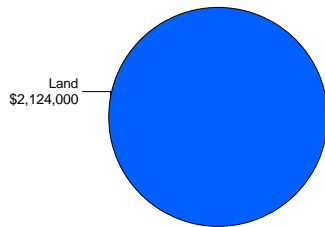
Justification: The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Property acquisition began in Fiscal Year 2002 and will continue until approximately Fiscal Year 2008, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF	491,456	182,544					
STATE N1	250,000						
STATE N2	950,000						
STATE NI	173,994	76,006					
Total	1,865,450	258,550					
Work Codes	L	L					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							674,000
STATE N1							250,000
STATE N2							950,000
STATE NI							250,000
Total							2,124,000
Work Codes							

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Phone: 619-525-8242

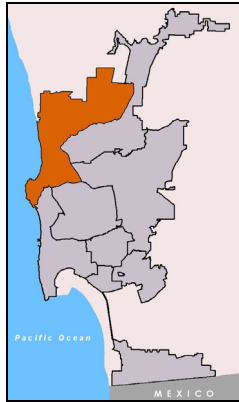
Park & Recreation

Other Parks

29-533.0 Del Mar Mesa Neighborhood Park

Council District: 1

Community Plan: Del Mar Mesa



Description: This project will provide for the acquisition, design, and construction of a four useable-acre park to serve the population.

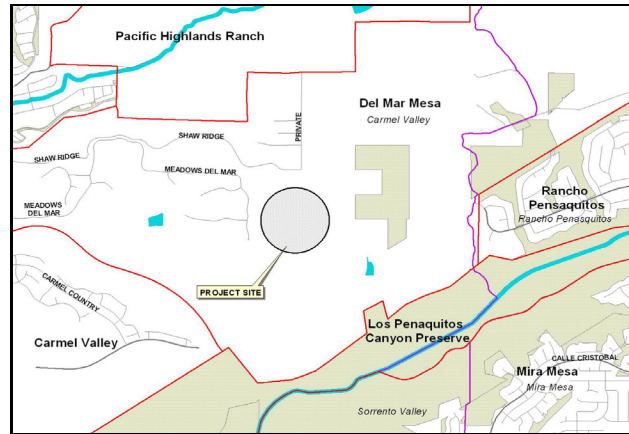
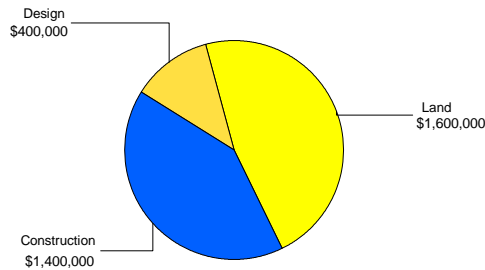
Justification: This project contributes towards satisfying the population-based park requirements in a community that is currently deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled for land acquisition in Fiscal Year 2004, using continuing appropriations. Design is scheduled to begin in Fiscal Year 2012 and construction in Fiscal Year 2013.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09	4,636	1,595,364					
Total	4,636	1,595,364					
Work Codes	L	L					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09				400,000	1,400,000		3,400,000
Total				400,000	1,400,000		3,400,000
Work Codes				D	C		

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

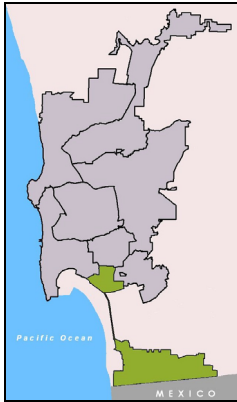
Phone: 619-525-8242

Park & Recreation Other Parks

29-408.0 Dennerly Ranch Neighborhood Park - Acquisition and Construction

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for acquiring, designing and constructing a nine-useable-acre park site in the Dennerly Ranch Precise Plan area. The park could contain a lighted multi-sports field, a lighted multi-purpose court, restroom, children's play area, picnic area and facilities, open play area and other amenities.

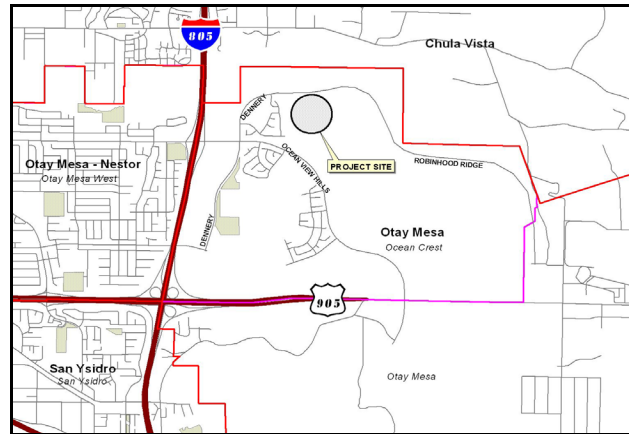
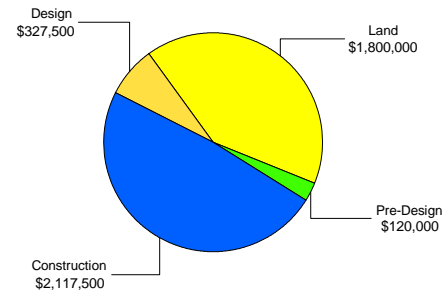
Justification: This City's Progress Guide and General Plan requires that a nine-useable-acre neighborhood park, five useable acres if located adjacent to a ten-acre elementary school, serve 3,500 to 5,000 residents.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Acquisition, design and construction will be scheduled pending resolution of location issues.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV OM				900,000	-900,000		
FBA 14					1,515,800	390,000	1,559,200
Total				900,000	615,800	390,000	1,559,200
Work Codes				L	CDLPR	C	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV OM							
FBA 14							3,465,000
Total							3,465,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2005				
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ 80,000	\$ -	\$ -	\$ 80,000
Total Impact	\$ 80,000	\$ -	\$ -	\$ 80,000

Contact: Hossein Motamani

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Phone: 619-533-3041

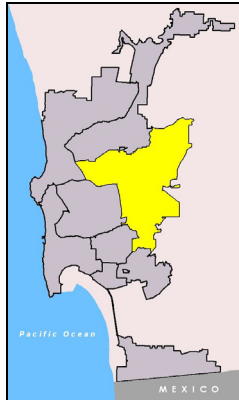
Park & Recreation

Other Parks

29-615.0 DePortola Fields - Comfort Station and Storage Facility

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for design and construction of a comfort station and storage facility to serve the sports field users of the DePortola Middle School Joint Use Area.

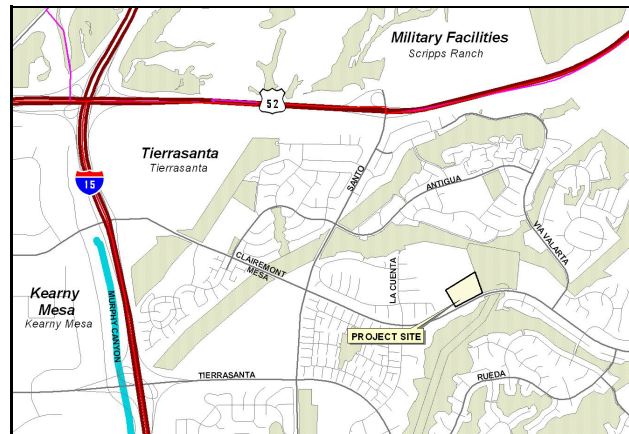
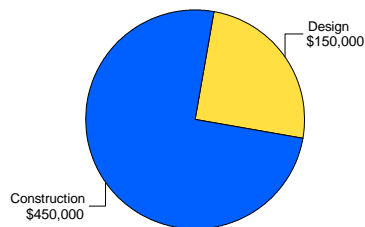
Justification: This project provides restrooms for sports field users.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will continue in Fiscal Year 2004, using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF	29,296	270,704					
Unidentified Funding				300,000			
Total	29,296	270,704		300,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							300,000
Unidentified Funding							300,000
Total							600,000
Work Codes							

Contact: Mark Marney

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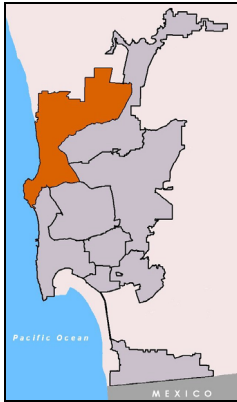
Park & Recreation

Other Parks

29-621.0 Doyle Community Park - Miscellaneous Improvements

Council District: 1

Community Plan: University



Description: This project provides for upgrades to Doyle Community Park to include a new comfort station facility, additional sidewalks, an expanded picnic shelter area, play equipment and revegetation of heavily used landscape areas.

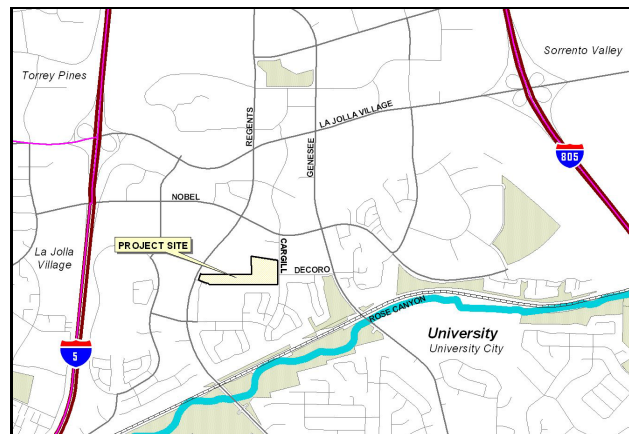
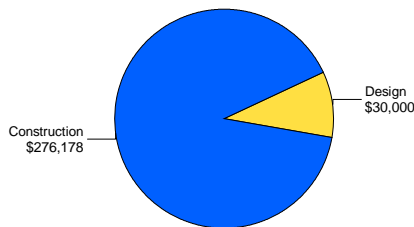
Justification: This project provides for needed improvements in a heavily used park that is located in a growing community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		6,178					
FBA 03	57,202	242,798					
Total	57,202	248,976					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							6,178
FBA 03							300,000
Total							306,178
Work Codes							

Contact: Alex Garcia

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Phone: 619-533-3843

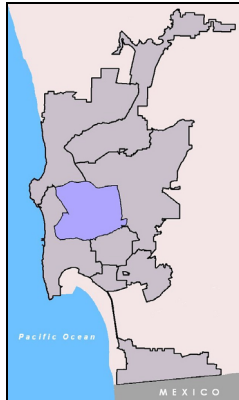
Park & Recreation

Other Parks

29-440.0 East Clairemont Athletic Area - Phase II

Council District: 6

Community Plan: Clairemont Mesa



Description: This project provides for improving the undeveloped portion of the park site. Improvements include softball fields, a playground and an open turf play area.

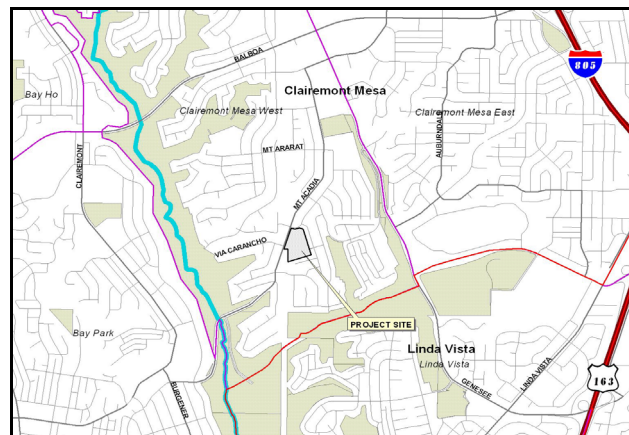
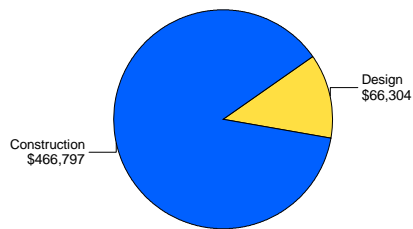
Justification: This project expands the recreational opportunities in an area deficient in population-based parks per the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1998. Construction was completed in Fiscal Year 2001 and the project is in closing stages.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 02	429,340		15,111				
STATE EA	88,650						
Total	517,990		15,111				
Work Codes	CD		C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 02							444,451
STATE EA							88,650
Total							533,101
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

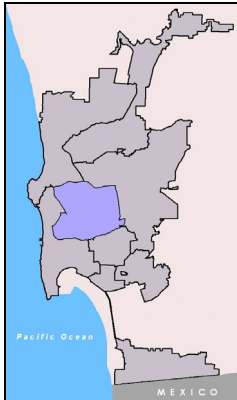
Phone: 619-533-3041

Park & Recreation Other Parks

29-467.0 East Clairemont Athletic Field - Senior Field Renovation

Council District: 6

Community Plan: Clairemont Mesa



Description: This project provides for the design and construction of a renovated irrigation system, turfing, and security lighting at the existing senior ballfield.

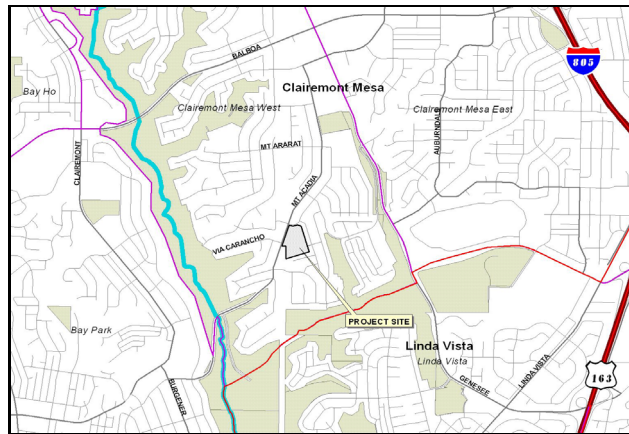
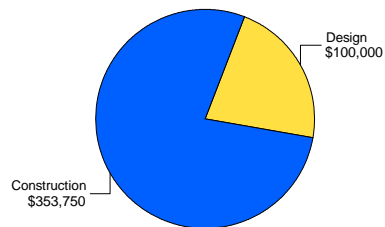
Justification: This project will satisfy the long-standing need within the community to renovate the ballfield and add lighting to provide safer conditions.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled for Fiscal Year 2004, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		67,500					
DIF 02	43,146	21,854					
STATE 51		75,000					
STATE TB	232,929	13,321					
Total	276,075	177,675					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							67,500
DIF 02							65,000
STATE 51							75,000
STATE TB							246,250
Total							453,750
Work Codes							

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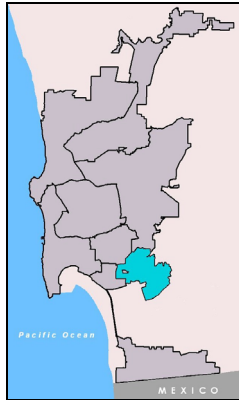
Park & Recreation

Other Parks

29-509.0 Encanto Community Park - Athletic Fields Irrigation

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for an upgrade to the existing irrigation system for the Verna Quinn Athletic Field at the Encanto Community Park.

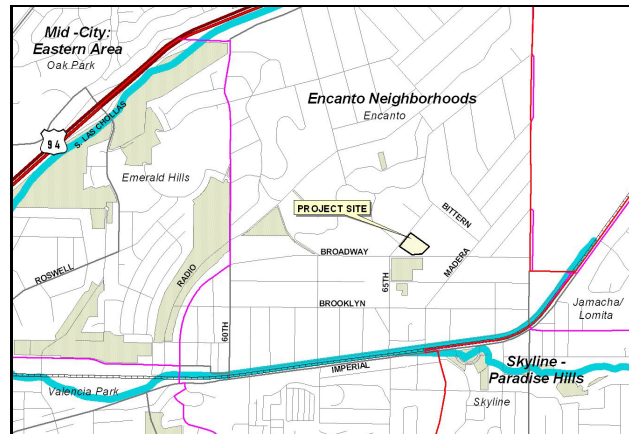
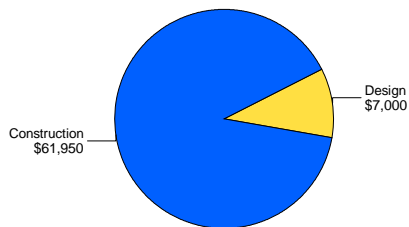
Justification: This irrigation upgrade will improve the condition of the turf and provide a safer playing surface.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF	348	68,602					
Total	348	68,602					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							68,950
Total							68,950
Work Codes							

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Phone: 619-525-8261

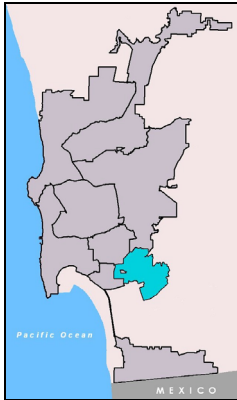
Park & Recreation

Other Parks

29-489.0 Encanto Community Park - Community Swimming Pool

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for updating the existing General Development Plan by including 0.77 acres of undeveloped park property, and siting of a community swimming pool complex.

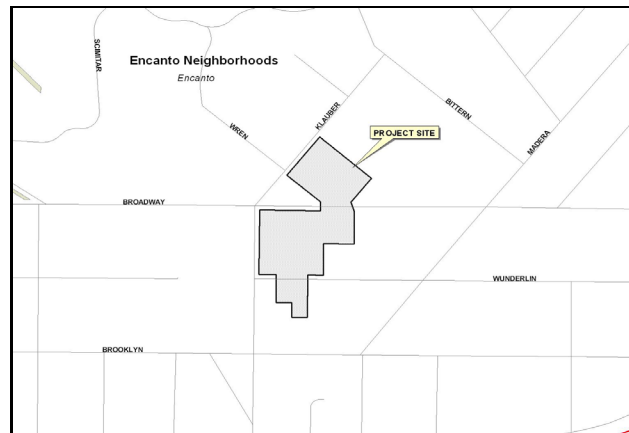
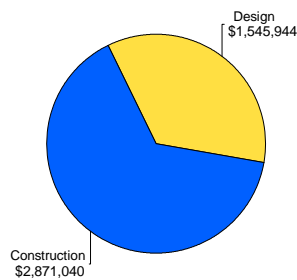
Justification: This project will provide the design for additional recreational amenities in an area that is currently deficient in park and recreational facilities per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined prior to construction.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The General Development Plan was completed in Fiscal Year 2003. Design and construction of the pool complex will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE EG	73,875						
Unidentified Funding				4,343,109			
Total	73,875			4,343,109			
Work Codes	D			CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE EG							73,875
Unidentified Funding							4,343,109
Total							4,416,984
Work Codes							

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Phone: 619-525-8261

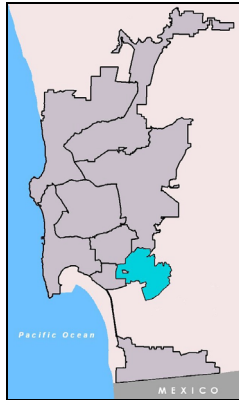
Park & Recreation

Other Parks

29-483.0 Encanto Community Park - Patio Enclosure

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for enclosure of a patio at the recreation center and for other building improvements to meet accessibility standards.

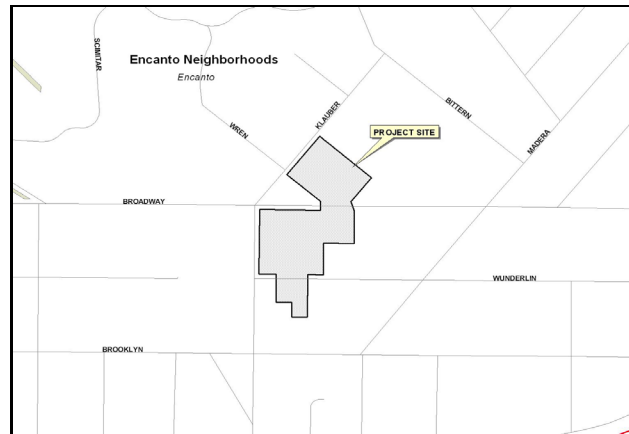
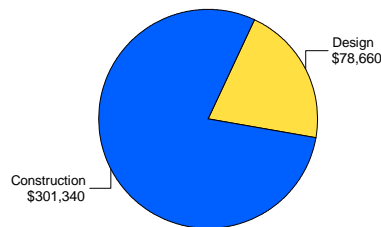
Justification: This project allows for year-round use of the patio space and will satisfy Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	175,000						
CITYGF	47,935	1,073					
PRKFEE DD	36,250						
STATE EC	70,000						
STATE SS	33,961	15,781					
Total	363,146	16,854					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							175,000
CITYGF							49,008
PRKFEE DD							36,250
STATE EC							70,000
STATE SS							49,742
Total							380,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

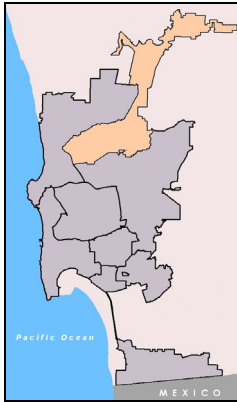
Park & Recreation

Other Parks

29-717.0 Fairbrook Neighborhood Park - Acquisition

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for land acquisition for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

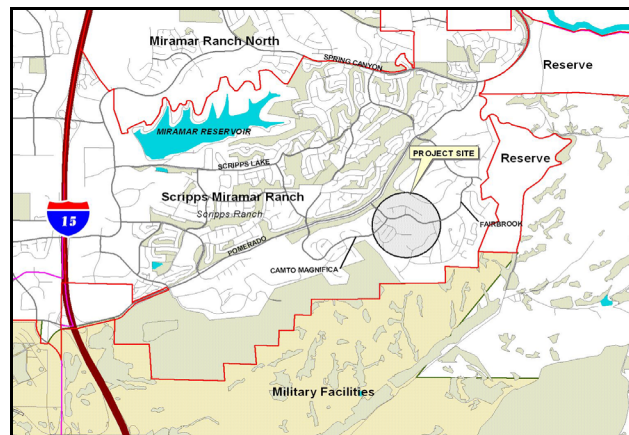
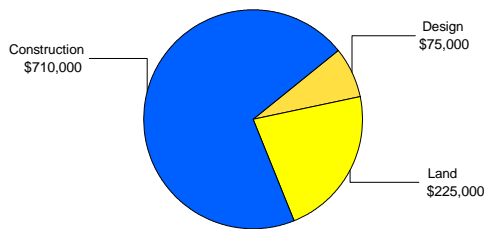
Justification: This project provides for additional recreational facilities in the Scripps Miramar Ranch area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKFEE SM	16,079	883,921					
Unidentified Funding				110,000			
Total	16,079	883,921		110,000			
Work Codes	D	CDL		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKFEE SM							900,000
Unidentified Funding							110,000
Total							1,010,000
Work Codes							

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Phone: 619-525-8242

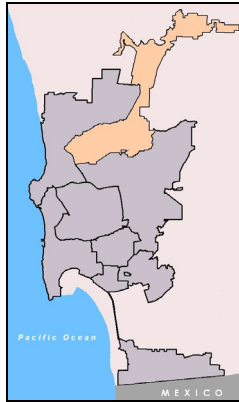
Park & Recreation

Other Parks

29-761.0 Fairbrook Neighborhood Park - Development

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for development of a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

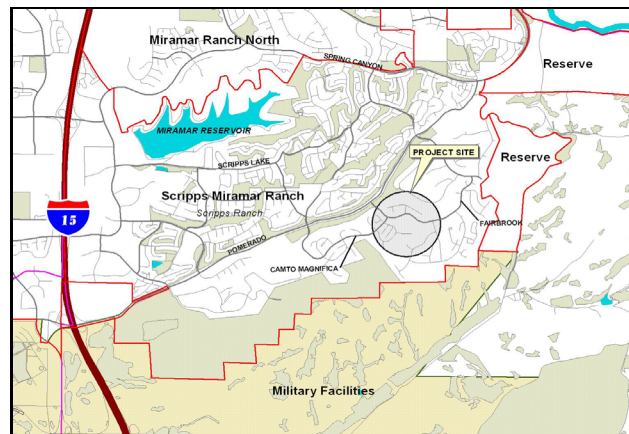
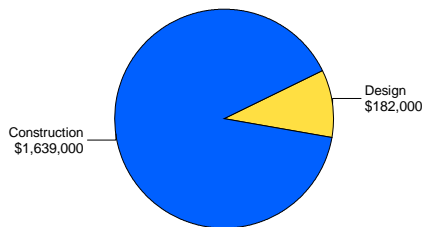
Justification: This project will provide additional recreational facilities in the Scripps Miramar Ranch area in accordance with the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site which has been deferred by the San Diego Unified School District.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKFEE SM	76	1,820,924					
Total	76	1,820,924					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKFEE SM							1,821,000
Total							1,821,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

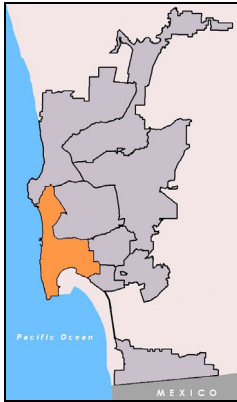
Park & Recreation

Other Parks

29-620.0 Famosa Slough Culvert Extension

Council District: 2

Community Plan: Peninsula



Description: This project provides for engineering designs, permits an environmental review document and construction for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life.

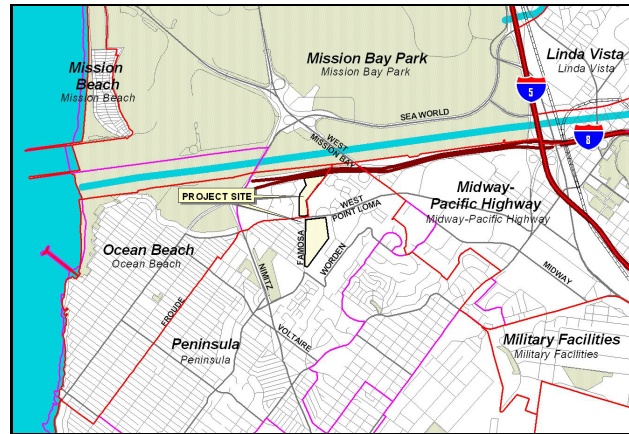
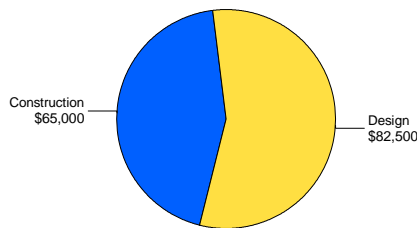
Justification: This project is included in the approved Famosa Slough Enhancement Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Famosa Slough Enhancement Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2004, using continuing appropriations. Construction will be scheduled as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 18		12,000					
STATE 92	20,754	49,746					
Unidentified Funding				65,000			
Total	20,754	61,746		65,000			
Work Codes	D	D		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 18							12,000
STATE 92							70,500
Unidentified Funding							65,000
Total							147,500
Work Codes							

Contact: Robin Stribley

E-Mail: rstribley@sanidiego.gov

Phone: 619-525-8230

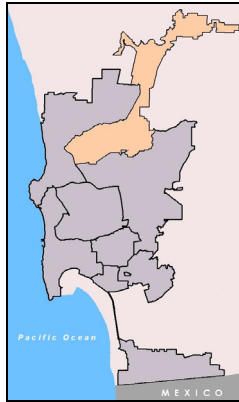
Park & Recreation

Other Parks

29-586.0 Forestview Mini Park - Play Area Upgrade

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

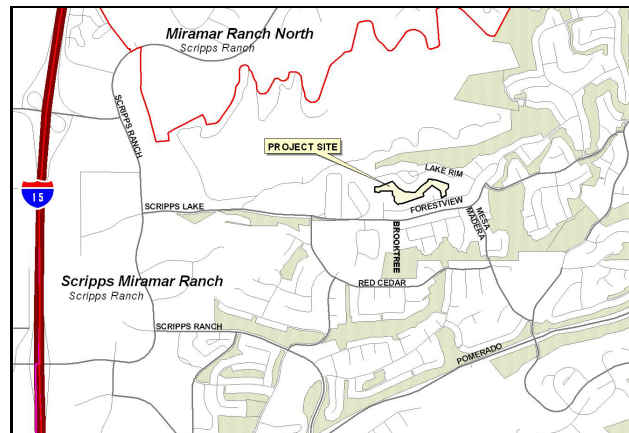
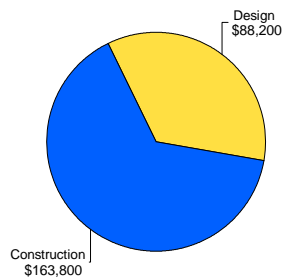
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKFEE SM							
STATE FV		127,000	50,000				
Unidentified Funding				75,000			
Total		127,000	50,000	75,000			
Work Codes		CD	C	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKFEE SM							
STATE FV							177,000
Unidentified Funding							75,000
Total							252,000
Work Codes							

Contact: Deborah Sharpe

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Phone: 619-525-8261

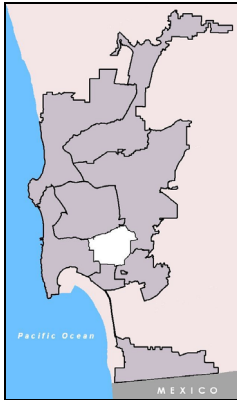
Park & Recreation

Other Parks

29-422.0 Garfield Elementary School Joint Use Facility

Council District: 3

Community Plan: Greater North Park



Description: This project provides for a 0.75-acre recreational facility at the Garfield Elementary School for joint use purposes. Phase I recreational amenities include a turfed multi-purpose field and sidewalk. Phase II amenities include decorative gateway, landscaping, and other miscellaneous park-like elements.

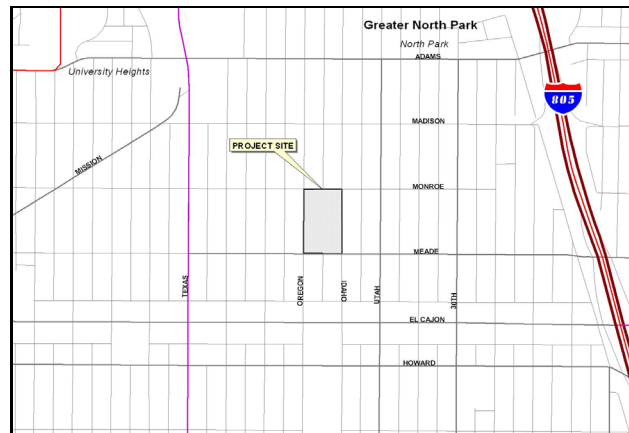
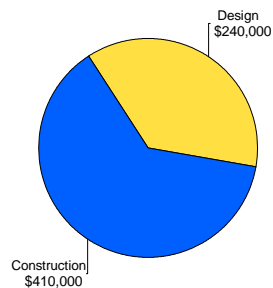
Justification: This project contributes towards satisfying the population-based park requirements in a community that is currently deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design and construction began in Fiscal Year 2002 and construction continued in Fiscal Year 2003. Phase II design and construction will be scheduled when funds are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKDIF PN	219,624	20,376					
Unidentified Funding				410,000			
Total	219,624	20,376		410,000			
Work Codes	CD	C		CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKDIF PN							240,000
Unidentified Funding							410,000
Total							650,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

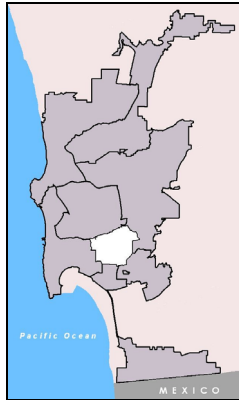
Park & Recreation

Other Parks

29-584.0 Golden Hill Recreation Center - Play Area Upgrade

Council District: 3

Community Plan: Greater Golden Hill



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

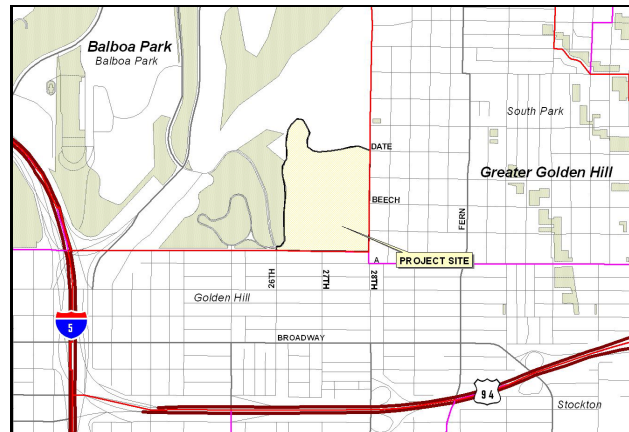
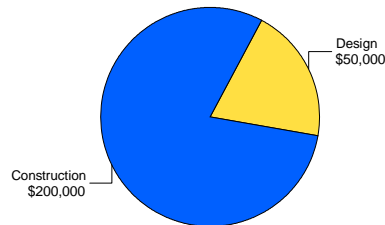
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan and the Balboa Park East Mesa Precise plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled for Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 84	41,582	208,418					
Total	41,582	208,418					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 84							250,000
Total							250,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

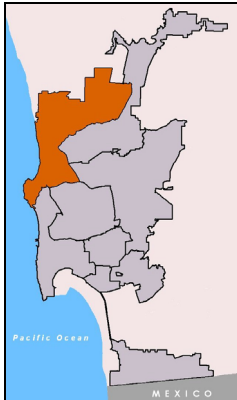
Park & Recreation

Other Parks

29-534.0 Gonzales Canyon Neighborhood Park Acquisition

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will provide for the acquisition, design and construction of a five useable-acre neighborhood park adjacent to an elementary school in the Gonzales Canyon area of Pacific Highlands.

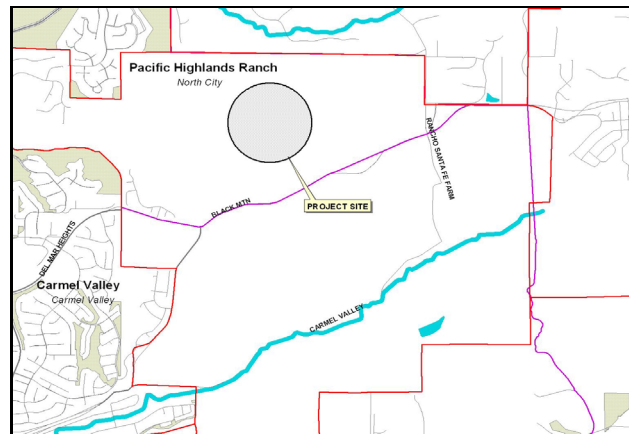
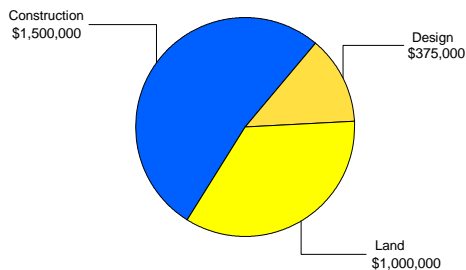
Justification: The City's Progress Guide and General Plan standards require a five-useable-acre neighborhood park, if located adjacent and at the same grade as an elementary school, to serve 3,500 to 5,000 residents within a one-half mile radius.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The schedule of the project is dependent upon the actual rate of development with the Pacific Highlands Ranch community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV DF							
FBA 11							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV DF	1,000,000			-1,000,000			
FBA 11	375,000		1,500,000	1,000,000			2,875,000
Total	1,375,000		1,500,000				2,875,000
Work Codes	DL		C	R			

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

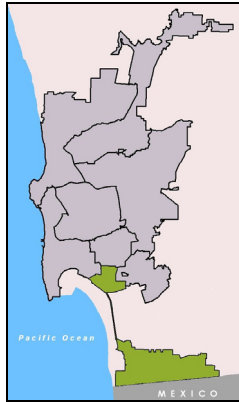
Park & Recreation

Other Parks

29-562.0 Grant Hill Neighborhood Park - Play Area Upgrade

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

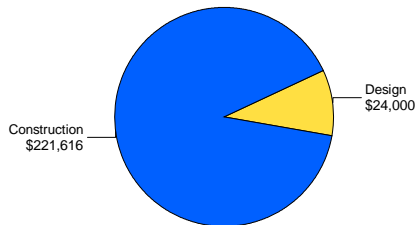
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Years 2003 and 2004, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		122,808					
FDGRNT GH	48,830	73,978					
Total	48,830	196,786					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							122,808
FDGRNT GH							122,808
Total							245,616
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

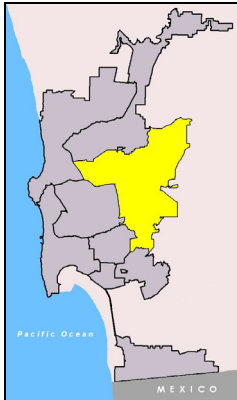
Park & Recreation

Other Parks

29-555.0 Grantville Neighborhood Park - Play Area Upgrade

Council District: 7

Community Plan: Navajo



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

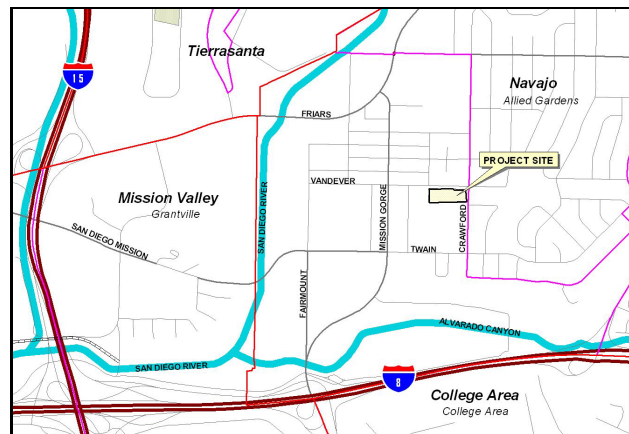
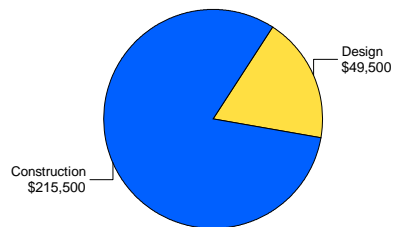
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled for Fiscal Year 2004, and will be completed when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
P/P	19,375	625					
STATE 77	19,347	125,653					
Unidentified Funding				100,000			
Total	38,722	126,278		100,000			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
P/P							20,000
STATE 77							145,000
Unidentified Funding							100,000
Total							265,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

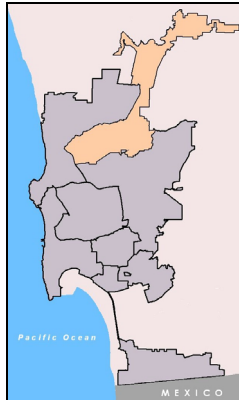
Park & Recreation

Other Parks

29-858.0 Highland Ranch Neighborhood Park - Comfort Station

Council District: 5

Community Plan: Carmel Mountain Ranch



Description: This project will provide for a comfort station at the Highland Ranch Neighborhood Park.

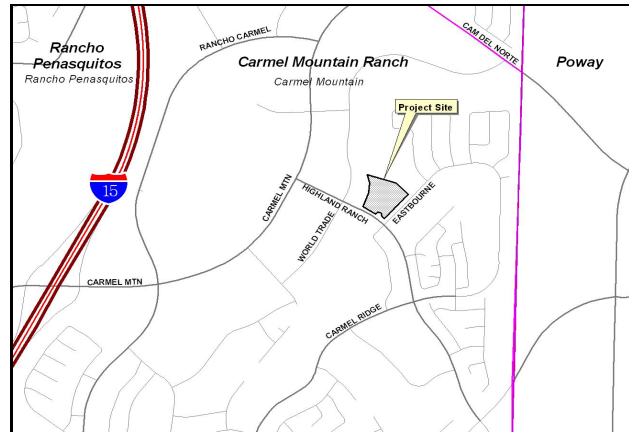
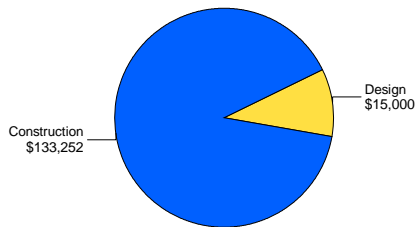
Justification: This project is funded through Park and Recreation Department's Donation Matching Fund Program.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
P/P			148,252				
Total			148,252				
Work Codes			CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
P/P							148,252
Total							148,252
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

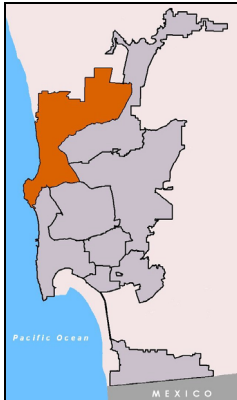
Park & Recreation

Other Parks

52-709.0 Hiking/Equestrian Trail - Central

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of an eight-foot wide hiking/equestrian trail one mile long extending easterly from the northerly section of Carmel Mountain Road through the Lorenz Parcel, then southerly into Penasquitos Canyon.

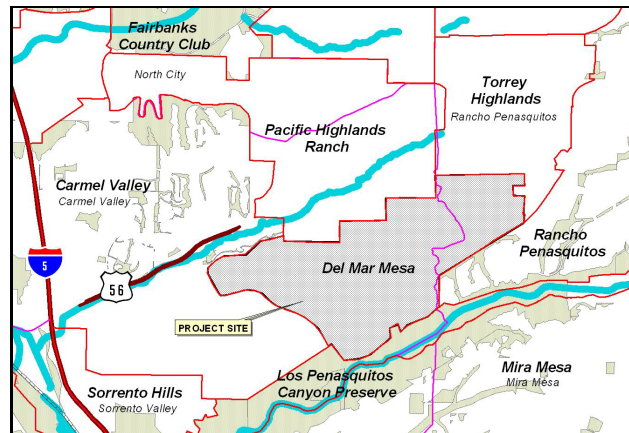
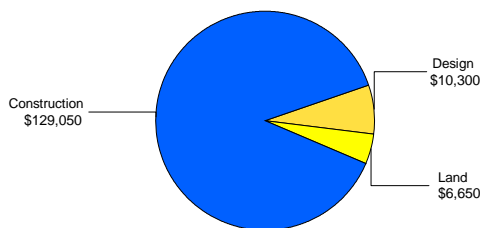
Justification: This project is required to accommodate development in Del Mar Mesa. See Project Number 43-8 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction are scheduled in Fiscal Year 2004. This schedule is contingent on the rate of development and fees collected in the community and will be a reimbursement to the developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09		41,500	104,500				
Total		41,500	104,500				
Work Codes		CDL	CDL				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							146,000
Total							146,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

Phone: 619-533-3744

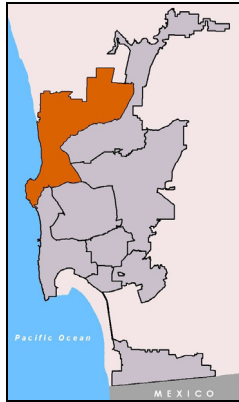
Park & Recreation

Other Parks

52-710.0 Hiking/Equestrian Trail - Eastern

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of an unimproved multi-use trail 8,000 feet long extending easterly from the end of Street "Z" to the San Diego Gas and Electric (SDG&E) easement. It will continue southerly within the easement into Penasquitos Canyon.

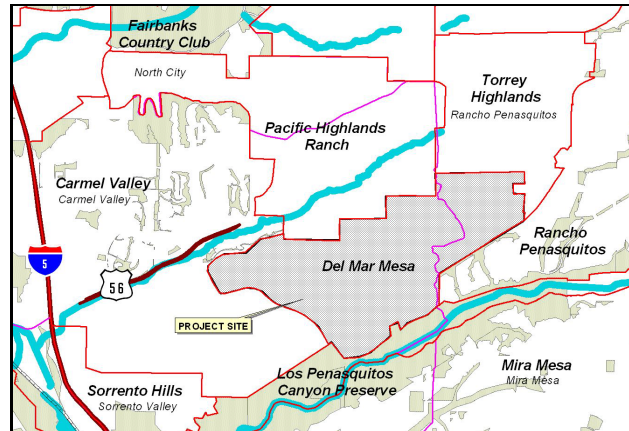
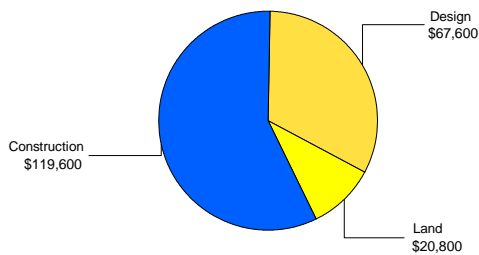
Justification: This project is required to accommodate development in Del Mar Mesa. See Project Number 43-7 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction are scheduled in Fiscal Year 2004. This schedule is contingent on the rate of development and fees collected in the community and will be a reimbursement to the developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09		67,600	140,400				
Total		67,600	140,400				
Work Codes		D	CL				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							208,000
Total							208,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

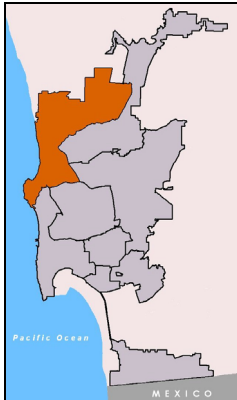
Park & Recreation

Other Parks

52-660.0 Hiking/Equestrian Trail - Neighborhood 10

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a hiking/equestrian trail connection from Del Mar Mesa to Neighborhood 10. See Project Number 21A-20 in the Carmel Valley Public Facilities Financing Plan.

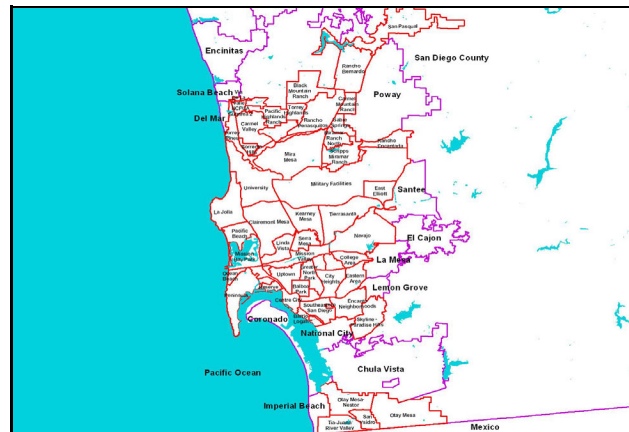
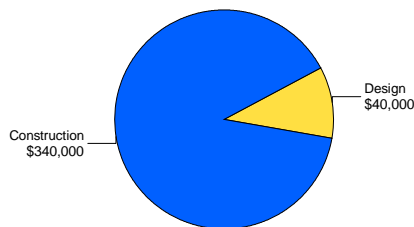
Justification: This project is required to accommodate development in Carmel Valley.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction will be scheduled contingent upon acquisition of a right-of-way.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 08	91,837	288,163					
Total	91,837	288,163					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 08							380,000
Total							380,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

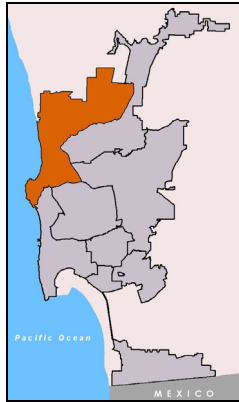
Park & Recreation

Other Parks

52-711.0 Hiking/Equestrian Trail - Northern

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides a surfaced eight-foot wide hiking/equestrian trail 8,000 feet long extending northerly from the Carmel Mountain Road/Del Mar Mesa Road intersection area, then westerly in the developable area along open space. It will continue to the westerly end of Del Mar Mesa Road. The project also includes improvements to a 1,000-foot long existing trail that extends northerly into Carmel Valley Neighborhood 8.

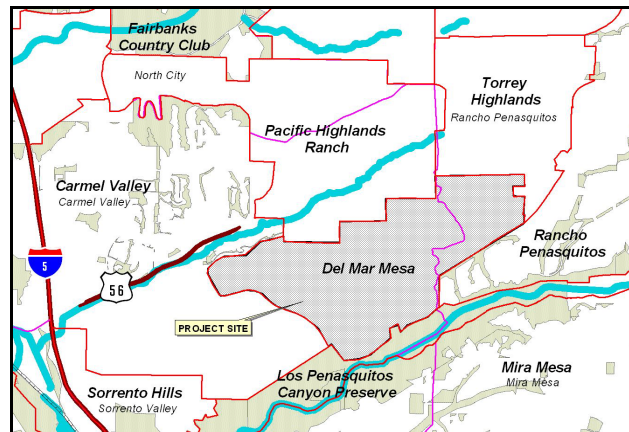
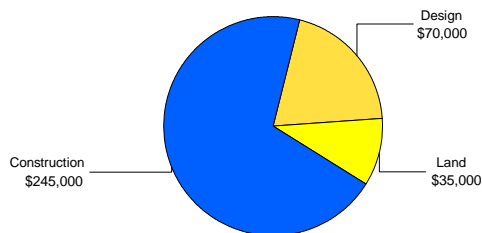
Justification: This project is required to accommodate development in Del Mar Mesa. See Project Number 43-10 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction were scheduled to begin in Fiscal Year 2001 and continue through Fiscal Year 2004. This schedule is contingent on the rate of development and fees collected in the community and will be a reimbursement to the developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09	23,067	326,933					
Total	23,067	326,933					
Work Codes	D	CDL					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							350,000
Total							350,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

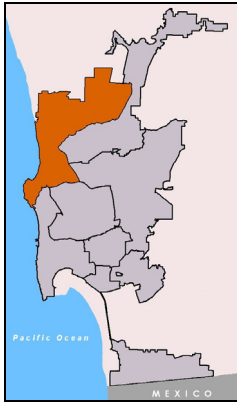
Park & Recreation

Other Parks

52-708.0 Hiking/Equestrian Trail - Southern

Council District: 1, 3

Community Plan: Del Mar Mesa



Description: This project provides for a surfaced eight-foot wide hiking/equestrian trail 2,000 feet long extending southerly from the end of Shaw Ridge, crossing the "Bougainvillea" entry road. It will then branch westerly to connect to the wildlife crossing under Carmel Country Road. It will also branch easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley.

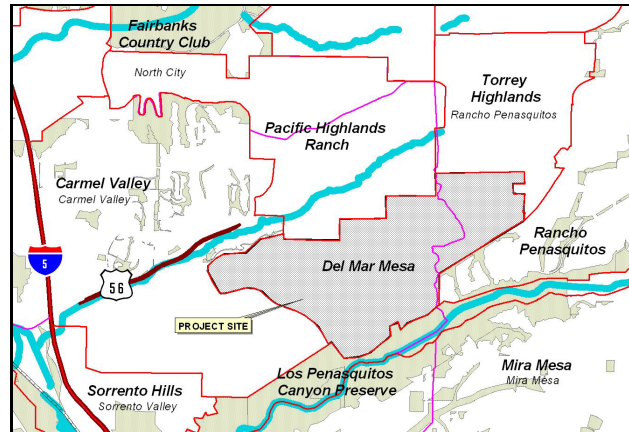
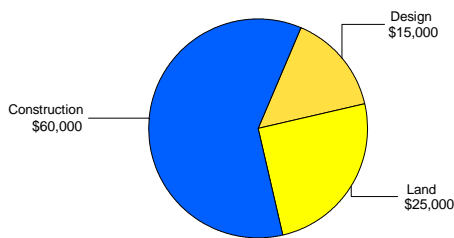
Justification: This project is required to accommodate development in Del Mar Mesa. See Project Number 43-9 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction were scheduled to begin in Fiscal Year 2001 and continue in Fiscal Year 2004. This schedule is contingent on the rate of development and fees collected in the community and will be a reimbursement to the developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09		75,000	25,000				
Total		75,000	25,000				
Work Codes		CDL	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							100,000
Total							100,000
Work Codes							

Contact: Jerry McKee

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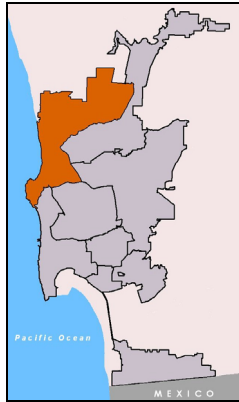
Park & Recreation

Other Parks

29-282.1 Hilltop Community Park - Development

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for the completion of Hilltop Community Park by developing approximately two acres of graded pad with recreational uses that meet the needs of the surrounding community.

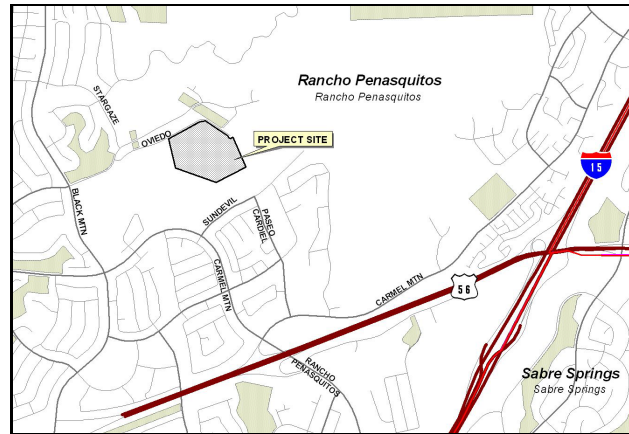
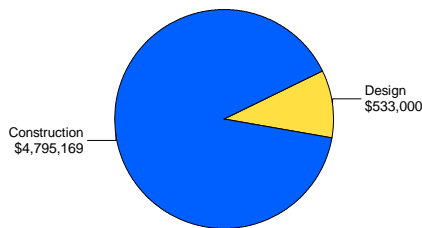
Justification: This project will satisfy General Plan Guidelines for the northerly portion of this community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction of Hilltop Community Park is complete. Design of additional amenities is scheduled in Fiscal Year 2004, and construction in Fiscal Year 2005, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	10,184						
FBA 04	3,965,259	756,741					
PRKDIF PE	344,500						
PRKFEE DA	44,414						
PRKFEE PN	207,071						
Total	4,571,428	756,741					
Work Codes	CD	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							10,184
FBA 04							4,722,000
PRKDIF PE							344,500
PRKFEE DA							44,414
PRKFEE PN							207,071
Total							5,328,169
Work Codes							

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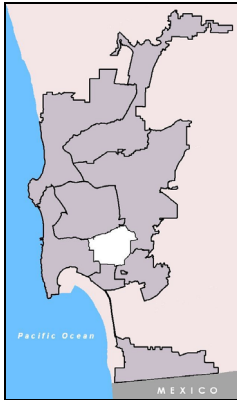
Park & Recreation

Other Parks

29-827.0 Jefferson Elementary School/Park Playground

Council District: 3

Community Plan: Greater North Park



Description: This project provides for street closure, acquisition of property, design and construction of joint-use athletic fields at Jefferson Elementary School located in the Greater North Park Community in conjunction with school expansion.

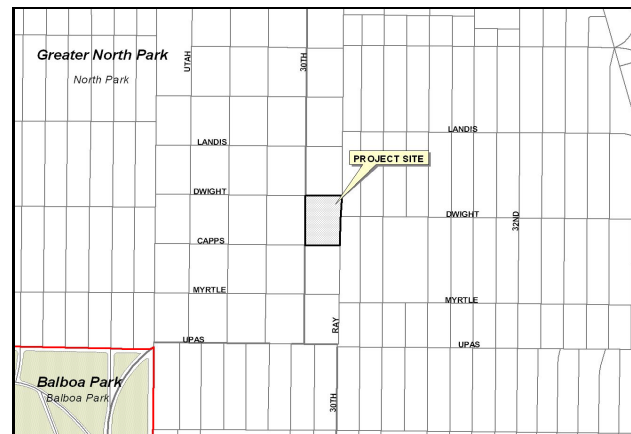
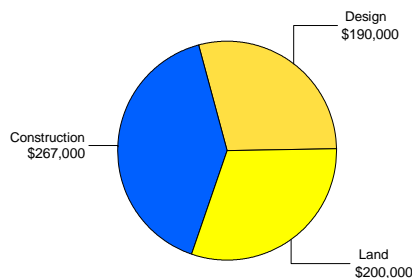
Justification: This project provides for recreational facilities in a community deficient in parks per City Progress Guide and General Plan Standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and design are scheduled to begin following Proposition MM improvements proposed by the school district.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKDIF PN		657,000					
Total		657,000					
Work Codes		CDL					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKDIF PN							657,000
Total							657,000
Work Codes							

Contact: Mark Marney

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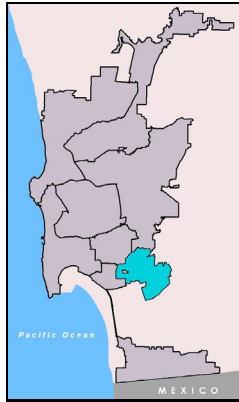
Park & Recreation

Other Parks

29-521.0 John F. Kennedy Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

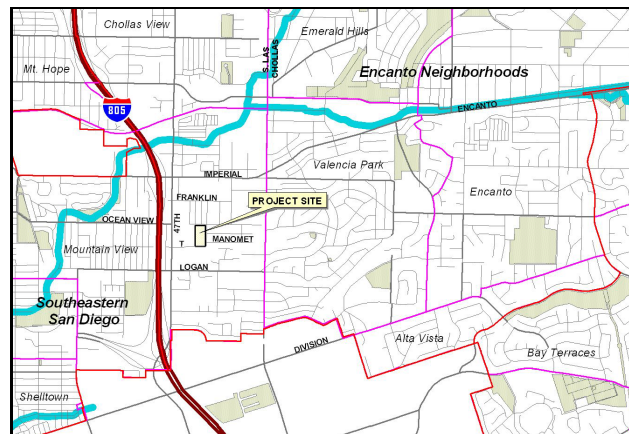
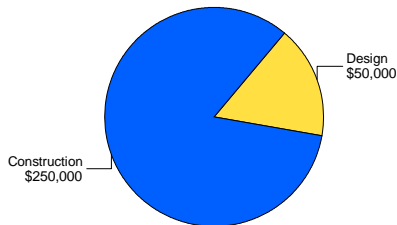
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2004. Construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKFEE SO		35,382					
STATE 74		119,618					
Unidentified Funding				145,000			
Total		155,000		145,000			
Work Codes		CD	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKFEE SO							35,382
STATE 74							119,618
Unidentified Funding							145,000
Total							300,000
Work Codes							

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